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ADDENDUM

UNHCR ANNUAL PROGRAMME BUDGET:

2000

GE.99-04131

INTRODUCTION

1. This Addendum to the *Annual Programme Budget: 2000* (A/AC.96/916) presents revised initial estimates for the year 2000 and revised estimates for 1999, as known at 1 August 1999. It will be recalled that the budget estimates as presented in the *Annual Programme Budget: 2000* are those as known at 31 May 1999.

2. This Addendum was foreseen at the time of the preparation of the *Annual Programme Budget: 2000*, as it was felt at the time (31 May 1999) that it was too early to determine needs in Albania, The former Yugoslav Republic of Macedonia and the Federal Republic of Yugoslavia, resulting from the Kosovo emergency. In addition, the programme in Zambia was experiencing uncertainties because of developments in Angola and the Democratic Republic of the Congo.

3. In incorporating these additonal programme needs, it has been necessary to update two parts of the *Annual Programme Budget: 2000*. It will be recalled that the budget document has four parts:

Part I	:	Global Overview;
Part II	:	Regional Operations;
Part III	:	Global Operations;
Part IV	:	Headquarters.

The additional programme needs in South-eastern Europe and Zambia have necessitated changes to Part II of this document that in turn, have resulted in changes to Part I which shows their effect on the overall Annual Programme Budget for the year 2000 being presented to the Executive Committee for approval.

4. A detailed description of UNHCR's programmes and related budgets for Albania, The former Yugoslav Republic of Macedonia, and the Federal Republic of Yugoslavia, and Zambia are presented in Part II of this document.

5. A number of key tables in the *Annual Programme Budget: 2000* have been updated in this Addendum. These updated Tables throughout this Addendum are cross-referenced to the relevant Tables in the main budget document. The number of the original Table is maintained for ease of reference.

6. The draft elements of the Decision on Administrative and Financial Matters for approval by the Executive Committee is included as paragraph 7.

DECISION ON ADMINISTRATIVE AND FINANCIAL MATTERS

SOME DRAFT ELEMENTS

7. The Executive Committee,

(a) Confirms that the activities proposed under the Annual Programme Budget for the year 2000 as set out in documents A/AC.96/916 and its Addendum have been found, on review, to be consistent with the Statute of the Office of the High Commissioner (General Assembly Resolution 428 (V)), the High Commissioner's "Good Offices" functions as recognized, promoted or requested by the General Assembly, the Security Council, or the Secretary-General, and the relevant provisions of the *Financial Rules for Voluntary Funds Administered by the High Commissioner for Refugees;*

(b) Requests the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs currently indicated under the Annual Programme Budget for the year 2000, and authorizes her, in the case of additional new emergency needs that can not be met fully from the Operational Reserve, to issue Special Appeals and create Supplementary Programmes;

(c) Approves the programmes and budgets for Regional Operations, Global Operations and Headquarters under the 2000 Annual Programme Budget amounting to $ 933,553,000, including an Operational Reserve of $ 82,108,300 (representing 10 per cent of programmed activities), all of which are detailed in the Revised Table II.3 of A/AC.96/916/Add.1, page 9; and authorizes the High Commissioner within this approved level, to effect adjustments in Regional Operations, Global Operations and Headquarters budgets;

(d) Approves the revised 1999 General Programmes budget amounting to $ 413 million and notes the new revised Special Programmes budget amounting to $ 741.2 million (as detailed in A/AC.96/916/Add.1 (Revised Table II.8, pages 13-14);

(e) Notes the *Report of the Board of Auditors to the General Assembly on the Accounts of the Voluntary Funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 1998* (A/AC.96/917), and the *Measures taken or proposed in response to the recommendations of the Report of the Board of Auditors by the High Commissioner* (A/AC.96/917/Add.1); as well as the *Report of the ACABQ on UNHCR's Annual Programme Budget for the year 2000* (A/AC.96/916/Add.2), the *Report of UNHCR's Inspection Activities* (A/AC.96/918) *and the Report on UNHCR's Evaluation Activities* (A/AC.96/919), and requests to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these various oversight documents;

(f) Urges Member States, in the light of the extensive needs to be addressed by the Office of the High Commissioner, to respond generously and in a spirit of solidarity, and in a timely manner, to her appeals for resources;

(g) Notes the revised Financial Rules (EC/49/SC/CRP.25).

PART I

UPDATE OF GLOBAL OVERVIEW

(see pages 15 - 50 of *Annual Programme Budget: 2000* (A/AC.96/916))

SUMMARY OF PRINCIPAL BUDGETARY MATTERS

The following is an update of the principal budgetary-related matters found in the Addendum to the Annual Programme Budget. (The corresponding summary is found in A/AC.96/916, page 16.)

A. **2000 Initial Estimates** (see Revised Tables II.1, II.3, pages 8 and 9, and paragraphs 9 to 13 of this Addendum).

Initial projections for 2000 amount to $ 933,553,000; this includes extra provisions for temporary assistance, consultants, and overtime (see Revised Table II.22, page 20 of this Addendum).

(The corresponding Tables and text are found in A/AC.96/916, Tables II.1, II.3, II.22, pages 20 and 24, and paragraphs 24-38).

B. **1999 Estimates and Resources** (see Revised Table II.8, II.9, pages 13, 14 and 15, and paragraphs 14, 15 and 17 of this Addendum).

(i) Total revised estimates for 1999 (as at 1 August 1999) are $ 1.2 billion (of which, GP: $ 413 million; SP: $ 740.7 million; RB:$ 19.7 million);

(ii) In addition to the total carry-over into 1999 of $ 145.8 million (including Medical Insurance Plan (MIP)), additional projected income under all sources of funds in 1999 is estimated (at 1 August 1999) at $ 895.3 million; donor contributions as at 3 August 1999 may be found in Updated Table II.9, page 15;

(The corresponding Tables and text are found in A/AC.96/916, Tables II.8, pages 31 and 32 and 34, and paragraphs 39-40 and 48).

C. **Posts** (see Revised Tables II.11, II.12, II.13, pages 16, 17 and 18; and paragraph 11 of this Addendum).

Initial estimates for 2000: 4,760 posts, (of which, Field: 4,069; Headquarters: 691 posts);

(The corresponding Tables and text are found in A/AC.96/916, Tables II.11,12,13, pages 37, 38 and 39, and paragraphs 51 and 52).

D. **Programme Support** (see Revised Table II.15, page 19, and paragraph 12 of this Addendum).

Programme Support estimates for 2000 amount to $ 192.6 million; Management and Administration costs for Headquarters remain as estimated at $ 55.9 million (see Table II.16, page 42 of A/AC.96/916).

(The corresponding Table and text are found in A/AC.96/916, Table II.15, page 42, and paragraphs 51-52).

CHAPTER II: UPDATED BUDGET SUMMARY

I. INTRODUCTION

8. This chapter presents a global overview of the UNHCR Annual Programme Budget for the year 2000. It presents a summary of assessed needs as known at 1 August 1999. As such, it updates the information found in Chapter II of A/AC.96/916. The update has been made necessary by the inclusion in the budget of programme needs for both Zambia and the South-eastern Europe Operation (Albania, The former Yugoslav Republic of Macedonia, and the Federal Republic of Yugoslavia (see Part II, updates of Chapters V and VIII).

A. Revised Programme Needs: 2000

9. The revised needs for the 2000 Annual Programme Budget, as a result of regional operations in Zambia, Albania, The former Yugoslav Republic of Macedonia, and the Federal Republic of Yugoslavia now amount to $ 933,553,000 (see Revised Tables II.1 and II.3, pages 8 and 9 of this Addendum). Detailed descriptions of these regional programmes are found below: Zambia (paragraphs 18-27); Albania (28-44); The former Yugoslav Republic of Macedonia (45-57); the Federal Republic of Yugoslavia (58-79).

10. Included in the proposed budget is an Operational Reserve of $ 82,108,300 which has been calculated at 10 per cent of proposed programmed activities.

11. Additional post requirements to cover the operation in Zambia amount to 19, thus bringing the total post requirements for this operation to 50 posts. The total post requirements resulting from the Kosovo emergencies amount to 376. The post requirements for the The former Yugoslav Republic of Macedonia and Albania are being reviewed in the light of the evolving situation; the revised needs will be reflected in the UNHCR Global Appeal and the United Nations Consolidated Appeal due out at the end of 1999. The Revised Tables II. 11,12,13 reflect post requirements as currently known. (pages 16-18 of this Addendum).

12. The resulting increase in Programme Support (PS) costs to cover the above regional operations are reflected in Revised Table II.15 (page 19 of this Addendum).

13. There are also additional costs for temporary assistance, consultants, and overtime, particularly for the needs relating to the Kosovo situation (see Revised Table II.22, page 20 of this Addendum).

V. PROGRAMMES IN 1999

A. General Programmes

14. The Executive Committee, at its forty-ninth session in October 1998, approved a 1999 General Programmes target of $ 413 million (see *Report of the Forty-Ninth Session of the Executive Committee of the High Commissioner's Programme (Geneva, 5-9 October 1998)* (A/AC.96/911)). As at 1 August 1999 (see Revised Table II.8, page 13 and 14 of this Addendum), even taking into account projected secondary income, there is likely to be a projected shortfall of some $ 68.9 million under General Programmes for 1999. UNHCR is reviewing its programmes accordingly to match likely income.

B. Special Programmes 1999

15. For 1999, Special Programme needs as at 1 August are estimated at $ 741.2 million (see Revised Table II.8, pages 13 and 14 of this Addendum). A comparison with Table II.8 in A/AC.96/916 (page 32) shows that there have been slight revisions upwards for repatriation programmes to Angola, Liberia, Sierra Leone, Sri Lanka and Afghanistan. There is also a slight revision upwards for the operation in the Great Lakes (excluding Rwanda). The 1999 programme needs for operations have in South-eastern Europe, however, have been revised downwards from $ 497.7 million to $ 442.8 million.

C. Use of Funds and the Programme Reserve

16. Allocations form the Programme Reserve, the Voluntary Repatriation Fund and the Emergency Fund up until 1 August 1999 are set out in the Revised Tables II. 4, 5, 6 (see pages 10, 11 and 12 of this Addendum).

D. Resources 1999

17. Resources to cover UNHCR's 1999 programmes are analysed in Revised Table II.8 (pages 13 and 14 of this Addendum). On present funding trends, it is anticipated that there will be a shortfall of $ 68.9 million under General Programmes and $ 89.9 million under Special Programmes.

REVISED TABLE II.1

UNHCR PROJECTIONS FOR 2000 - ALL SOURCES OF FUNDS (in thousands of US dollars)

By Region and Headquarters	2000 Initial Budget				
	Operations	Programme Support	Management & Administration	Total	
(1)	(2)	(3)	(4)	(5)	o/o
WEST AND CENTRAL AFRICA					
Field	52,752.4	15,524.5		68,276.9	
Liaison Unit at Headquarters 1/	-	931.0		931.0	
Sub-total	52,752.4	16,455.5	-	69,207.9	8.2
SOUTHERN AFRICA					
Field	11,761.6	7,619.4		19,381.0	
Liaison Unit at Headquarters 1/	-	486.6		486.6	
Sub-total	11,761.6	8,106.0	-	19,867.6	2.4
THE GREAT LAKES, EAST & HORN OF AFRICA					
Field	158,341.5	30,637.6		188,979.1	
Liaison Unit at Headquarters 1/		2,462.3		2,462.3	
Sub-total	158,341.5	33,099.9	-	191,441.4	22.8
SUB-TOTAL AFRICA					
Field	**222,855.5**	**53,781.5**	-	**276,637.0**	
Liaison Units at Headquarters 1/		**3,879.9**	-	**3,879.9**	
Sub-total	**222,855.5**	**57,661.4**	-	**280,516.9**	**33.4**
ASIA AND THE PACIFIC					
Field	36,646.5	9,912.4		46,558.9	
Bureau at Headquarters 1/	-	1,957.9		1,957.9	
Sub-total	36,646.5	11,870.3	-	48,516.8	5.8
EUROPE					
Field	49,196.6	18,423.4		67,620.0	
Bureau at Headquarters 1/	-	2,999.0		2,999.0	
Sub-total	49,196.6	21,422.4	-	70,619.0	8.4
SOUTH-EASTERN EUROPE					
Field	191,142.7	19,301.4		210,444.1	
Coordinator's Office at Headquarters 1/		2,589.3		2,589.3	
Sub-total	191,142.7	21,890.7	-	213,033.4	25.3
SUB-TOTAL EUROPE					
Field	**240,339.3**	**37,724.8**	-	**278,220.1**	
Bureau at Headquarters 1/		**5,432.3**	-	**5,432.3**	
Sub-total	**240,339.3**	**43,313.1**	-	**283,652.4**	**33.7**
THE AMERICAS					
Field	13,716.7	7,827.6		21,544.3	
Bureau at Headquarters 1/	-	1,566.1		1,566.1	
Sub-total	13,716.7	9,393.7	-	23,110.4	2.7
CENTRAL ASIA, SOUTH WEST ASIA NORTH AFRICA AND THE MIDDLE EAST					
Field	61,578.3	15,831.4		77,409.7	
Bureau at Headquarters 1/	-	2,707.1		2,707.1	
Sub-total	61,578.3	18,538.5	-	80,116.8	9.5
GLOBAL OPERATIONS					
Field	17,794.0	30,106.6		47,900.6	
Headquarters 2/		1,351.8		1,351.8	
Sub-total	17,794.0	31,458.4	-	49,252.4	5.8
HEADQUARTERS		20,400.2	55,878.8	76,279.0	9.1
TOTAL PROGRAMMED ACTIVITIES	**592,930.3**	**192,635.6**	**55,878.8**	**841,444.7**	**100.0**
of which					
Annual Programme	592,930.3	192,635.6	35,524.1	821,090.0	
Operational Reserve	82,108.3			82,108.3	
Total Annual Programme	**675,038.6**	**192,635.6**	**35,524.1**	**903,198.3**	
UN Regular Budget			20,354.7	20,354.7	
JPOs				10,000.0	
GRAND TOTAL				**933,553.0**	
of which					
Field (including Global Operations)	675,038.6	156,536.1		831,574.7	
Headquarters (including Bureaux & Divisions)		35,943.5	55,878.8	91,822.3	

1/ These costs are to be found in the respective regional budgets (not in the Headquarters budgets)
2/ These costs represent the Emergency Preparedness and Response Section at HQ

REVISED TABLE II.3
UNHCR ANNUAL PROGRAMME
Proposed Budget 2000
(in thousands of US dollars)

REGIONAL AND GLOBAL OPERATIONS / HEADQUARTERS	Proposed 2000 Budget
WEST AND CENTRAL AFRICA	69,207.9
SOUTHERN AFRICA	19,867.6
THE GREAT LAKES, EAST & HORN OF AFRICA	191,441.4
ASIA AND THE PACIFIC	48,516.8
EUROPE	70,619.0
SOUTH-EASTERN EUROPE	213,033.4
THE AMERICAS	23,110.4
CASWANAME	80,116.8
GLOBAL OPERATIONS	49,252.4
HEADQUARTERS	55,924.3
TOTAL PROGRAMMED ACTIVITIES	**821,090.0**
Operational Reserve	82,108.3 a/
TOTAL ANNUAL PROGRAMME	**903,198.3**
Regular Budget	20,354.7
Junior Professional Officers	10,000.0
GRAND TOTAL	**933,553.0**

a/ calculated at 10 per cent of programmed activities

REVISED TABLE II.4
ALLOCATIONS FROM THE PROGRAMME RESERVE
through 1 August 1999

		US dollars
1. Programme Reserve approved by the EXCOM Session held in October 1998 (Doc. A/AC.96/911 refers):		**33,400,000**
2. Allocations from the Programme Reserve (by regions/countries)		
AFRICA		
- Angola	Increased requirements for Congolese refugees	311,154
- Botwana	Influx of Namibian refugees	700,000
- Central African Republic	Adjustment of prior year' expenditure	121,931
- Congo, Dem.Rep. of	Increased requirements for Angolan refugees	3,631,800
- Cote d'Ivoire	Extension of posts in Guiglo	123,932
- Gabon	Influx of refugees from the Great Lakes	100,000
- Guinea	Influx of Sierra Leonean refugees	3,752,260
- Guinea	Assistance to refugees from Guinea Bissau	150,000
- Kenya	Increased requirements for refugees in Kakuma	708,560
- Malawi	Extension and creation of posts	119,722
- Mali	Assistance to Mauritanian refugees	100,000
- Mauritania	Influx of Sierra Leonean refugees	27,300
- Mozambique	Extention and creation of posts	106,194
- Namibia	Influx of refugees from Angola	382,000
- Rwanda	Adjustment of prior year' expenditure	385,000
- South Africa	Individual voluntary repatriation	94,900
- South Africa	Change in source of funding	325,600
- Swaziland	Extension of posts	64,599
- West Africa	Assistance to refugees from Guinea Bissau	305,215
- Zambia	Increased requirements for Angolan refugees	169,200
- Zimbabwe	Extension and creation of posts	99,475
	Sub-total	11,778,842
ASIA		
- China	Assistance to vulnerable North Korean indivuduals	70,000
	Sub-total	70,000
EUROPE		
- Turkey	Adjustment of programme delivery costs	83,600
- Switzerland	Adjustment of prior year' expenditure	21,175
	Sub-total	104,775
AMERICAS		
- Colombia	Assistance to internally displaced persons	350,000
	Sub-total	350,000
CASWANAME		
- Egypt	increased requirements for resettlement	10,000
- Kuwait	increased requirements for resettlement	10,000
- Yemen	Relocation of Somali refugees	1,000,000
	Sub-total	1,020,000
HEADQUARTERS		
	Preparation of UNHCR's 50th Anniversary	165,000
	Sub-total	165,000
Total allocated		13,488,617
3. Unallocated balance as of 1 August 1999		**19,911,383**

REVISED TABLE II.5

ALLOCATIONS FROM THE VOLUNTARY REPATRIATION FUND
through 1 August 1999
(in US dollars)

1. Total allocation approved by the EXCOM Session held in October 1998 (Doc. A/AC.96/911 refers): **20,000,000**

2. Allocations

Country/Area	Caseload	Initial allocation	Cancellations	Total allocated
AFRICA				
- Angola	Angolans	1,300,000 */1		1,300,000
- Chad	Chadians	503,100		503,100
- Cote d'Ivoire	Liberians	550,000 */1		550,000
- Ghana	Liberians	90,000 */1		90,000
- Guinea	Liberians	900,000 */1		900,000
- Guinea	Sierra Leoneans	300,000 */1		300,000
- Guinea	Bissau Guineans	41,100		41,100
- Kenya	Various origins	250,000		250,000
- Liberia	Liberians	2,335,000 */1		2,335,000
- Liberia	Sierra Leoneans	150,000 */1		150,000
- Nigeria	Liberians	85,000 */1		85,000
- Sierra Leone	Sierra Leoneans	550,000 */1		550,000
- Sierra Leone	Liberians	40,000 */1		40,000
- Western Africa	Bissau Guineans	200,000		200,000
Sub-total		7,294,200		7,294,200
ASIA				
- Sri Lanka	Sri Lankans	1,500,000 */1		1,500,000
- Myanmar	Returnees	1,000,000		1,000,000
Sub-total		2,500,000		2,500,000
EUROPE				
- Russian Federation	Various origins	133,940		133,940
- Turkey	Turkish Kurds	50,000		50,000
Sub-total		183,940		183,940
AMERICAS				
- Cuba	Sahrawis	52,650		52,650
Sub-total		52,650		52,650
CASWANAME				
- Afghanistan	Afghans	300,000 */1		300,000
- Iran, Islamic Republic of	Afghans	400,000 */1		400,000
- Pakistan	Afghans	300,000 */1		300,000
- Middle East	Various origins	30,000		30,000
Sub-total		1,030,000		1,030,000
Total allocated		11,060,790		11,060,790

3. Unallocated balance as of 1 August 1999 **8,939,210**

*/1 expected to be at least partially cancelled as a result of contributions to special funding appeals.

REVISED TABLE II.6

ALLOCATIONS FROM THE EMERGENCY FUND
through 1 August 1999
(in US dollars)

1. Total Emergency Fund approved by the EXCOM Session held in October 1998 (A/AC.96/911 refers): **25,000,000**

2. Allocations

Country/Area	Month	Activity	Amount allocated
AFRICA			
- Central African Republic	January	Assistance to Congolese refugees	250,000
- Chad	March	Assistance to Sudanese refugees	300,000
- Zambia	March/April/July	Assistance to Congolese refugees	1,888,400
- Gabon	July	Assistance to Congolese refugees	300,000
- Tanzania	July	Assistance to Congolese refugees	2,355,000
Sub-total			5,093,400
ASIA			
- Indonesia	Feb /May	Assistance to displaced persons	783,788
Sub-total			783,788
AMERICAS			
- Colombia	February	Assistance to victims of the Earthquak	43,100
Sub-total			43,100
OTHER PROGRAMMES			
	January	- Warehousing of Stockpiles	250,000
	January	- Emergency Stockpiles	500,000
Sub-total			750,000
Total allocated			6,670,288

3. Unallocated balance as of 1 August 1999 **18,329,712**

Revised Table II.8

UNHCR - 1999 PROGRAMME/FUNDING REQUIREMENTS

(as at 1 August 1999 - in millions of US dollars)

FUNDING SOURCE/ PROGRAMME	1998 EXPENDITURE (1)	1999 CURRENT BUDGET (2)	UNOBLIGATED FUNDS CARRIED OVER FROM 1998 (3)	1999 FUNDING REQUIRE-MENTS (2-3) (4)	FORECAST OF 1999 INCOME: INCOME RECEIVED AT 1.8.99 (5)	FORECAST OF 1999 INCOME: PROJECTED FURTHER INCOME (6)	FORECAST OF 1999 INCOME: TOTAL PROJECT. INCOME (5+6) (7	CURRENT PROJECTIONS FOR SURPLUS (SHORTFALL) (7-4) (8)
[A] GENERAL PROGRAMMES								
(i) Annual Programme								
Programmed Activities:								
Africa	138.7	157.9						
Asia & the Pacific	19.1	22.7						
Europe	43.7	43.3						
The Americas	22.7	23.2						
CASWANAME	53.7	57.6						
Other Programmes	14.6	24.3						
Headquarters	39.6	36.9						
Sub-total	332.1	365.9						
Programme Reserve	-	19.9						
Sub-total (i)	332.1	385.8						
(ii) Voluntary Repatriation Fund	10.8	8.9						
(iii) Emergency Fund	5.5	18.3						
	348.4	413.0	9.6	403.4	264.6	69.9 a)	334.5	(68.9)
[B] SPECIAL PROGRAMMES								
- Repatriation Programmes b)	166.1	148.2	43.7	104.5	59.9	40.0	99.9	(4.6)
- Great Lakes (excluding Rwanda)	79.2	74.7	15.9	58.8	29.4	14.0	43.4	(15.4)
- Myanmar/Thailand	0.2	3.7	0.4	3.3	1.8	1.2	3.0	(0.3)
- South-eastern Europe	175.1	442.8	27.4	415.4	292.9	48.4	341.3	(74.1)
- CIS countries	26.2	30.7	4.3	26.4	13.7	6.9	20.6	(5.8)
- Junior Professional Officer Scheme	7.9	8.9	6.9	2.0	4.3		4.3	2.3
- Miscellaneous c)	37.4	32.2	11.6	20.6	14.8	13.8	28.6	8.0
Total Special Programmes	492.1	741.2	110.2 d)	631.0	416.8	124.3	541.1	(89.9)
UN Regular Budget	23.3	19.7	0.0	19.7	11.5	8.2	19.7	0.0
GRAND TOTAL (all sources of funds)	863.8	1,173.9	119.8	1,054.1	692.9	202.4	895.3	(158.8)

a) includes projected secondary income

b) breakdown on page 2

c) includes various trust funds: DAFI, Public Awareness, Private Sector Fund Raising, Resettlement Activities and Environment

d) represents programmed activities only (total carry-over for Special Programmes and Special Accounts as per 1998 Annual Accounts amounted to $136.3 million)

Revised Table II.8

UNHCR - 1999 PROGRAMME/FUNDING REQUIREMENTS

(as at 1 August 1999 - in millions of US dollars)

REPATRIATION PROGRAMMES	1998 EXPENDITURE (1)	1999 CURRENT BUDGET (2)	UNOBLIGATED FUNDS CARRIED OVER FROM 1998 (3)	1999 FUNDING REQUIRE-MENTS (2-3) (4)	FORECAST OF 1999 INCOME			CURRENT PROJECTIONS FOR SURPLUS (SHORTFALL) (7-4) (8)
					INCOME RECEIVED AT 1.8.99 (5)	PROJECTED FURTHER INCOME (6)	TOTAL PROJECT. INCOME (5+6) (7)	
Repatriation to/Reintegration in:								
Angola	10.6	3.9	1.0	2.9	1.4	1.0	2.4	(0.5)
Horn of Africa:								
- Eritrea)								
- Ethiopia)	22.5	25.5	4.8	20.7	9.1	3.6	12.7	(8.0)
- Somalia)								
Liberia	24.6	25.7	4.8	20.9	11.3	4.6	15.9	(5.0)
Mali/The Niger	7.5	2.0	2.7	(0.7)	0.2	0.0	0.2	0.9
Rwanda	39.0	27.6	13.2	14.4	10.6	4.4	15.0	0.6
Sierra Leone	0.0	2.0	0.4	1.6	1.3	0.5	1.8	0.2
Cambodia	6.3	6.5	1.7	4.8	4.7	0.0	4.7	(0.1)
Myanmar	11.2	16.7	2.7	14.0	5.8	13.0	18.8	4.8
Sri Lanka	8.4	7.0	0.7	6.3	3.3	4.3	7.6	1.3
Returnee Reintegration (Post-CPA)	8.4	4.7	3.7	1.0	0.2	0.6	0.8	(0.2)
Guatemala	5.8	2.3	0.9	1.4	1.6	0.0	1.6	0.2
Afghanistan	12.0	15.4	1.3	14.1	8.3	5.3	13.6	(0.5)
Iraq	1.0	1.0	1.6	(0.6)	0.0	0.0	0.0	0.6
Tajikistan	4.5	3.5	1.0	2.5	1.3	1.7	3.0	0.5
Western Sahara	4.3	4.4	3.2	1.2	0.8	1.0	1.8	0.6
Total Repatriation Programmes	166.1	148.2	43.7	104.5	59.9	40.0	99.9	(4.6)

UPDATED TABLE II.9

CONTRIBUTIONS TO 1999 UNHCR ASSISTANCE PROGRAMMES
(in United States Dollars)
Situation as at 3 August 1999

	DONOR	AMOUNT USD
1	Government of the United States of America	180,506,278
2	Government of Japan	53,483,745
3	Government of Norway	46,265,782
4	Government of Sweden	43,608,346
5	Government of the Netherlands	37,018,571
6	European Commission	32,767,171
7	Government of Denmark	29,316,455
8	Government of Switzerland	19,562,276
9	Government of Canada	18,209,632
10	Government of the United Kingdom	17,520,000
11	Government of Germany	13,799,327
12	Private Donors Italy	13,420,997
13	Government of Finland	13,343,484
14	Government of Australia	12,030,486
15	Government of France	8,685,785
16	Government of Italy	7,928,125
17	Private donors United States of America	4,938,065
18	Government of Belgium	4,380,377
19	Government of Ireland	3,063,111
20	Private Donors Japan	2,964,028
21	Government of Luxembourg	1,688,167
22	Government of Spain	1,464,384
23	Government of New Zealand	1,077,800
24	Private Donors Switzerland	1,019,601
25	Council of Europe	919,313
26	Government of Austria	834,957
27	Private Donors Netherlands	773,123
28	Government of South Africa	696,547
29	Government of Portugal	525,000
30	Private Donors Spain	480,259
	SUB-TOTAL	**572,291,192**
	Remaining Donors (52)	3,303,597
	GRAND TOTAL	**575,594,789**

Revised Table II.11

ANALYSIS OF OVERALL POST LEVELS AS AT 01 JULY 1999 a/

Post/Workyears		Headquarters				Field				Total		of which		
		P/L	GS	Total	%	P/L	GS	Total	%	Number	%	RB	GP	SP
(i) Situation as at 01/07/98	- posts	337	394	731	15%	892	3,146	4,038	85%	4,769	100%	220	2,163	2,386
	- workyears	341.2	404.5	745.7	15%	905.3	3,224.6	4,129.9	85%	4,875.6	100%	220.0	2,182.9	2,472.7
(ii) Situation as at 01/01/99	- posts (initial)	312	360	672	15%	814	2,950	3,764	85%	4,436	100%	220	2,092	2,124
(iii) Situation as at 01/01/99	- posts (revised)	323	368	691	15%	841	2,997	3,838	85%	4,529	100%	220	2,089	2,220
(iv) Situation as at 01/07/99	- posts	329	365	694	15%	927	2,984	3,911	85%	4,605	100%	220	2,117	2,268
	- workyears	325.1	365.1	690.2	15%	890.0	2,986.6	3,876.6	85%	4,566.7	100%	220.0	2,100.7	2,246.0
												PG	PS	MA
(v) Situation as at 01/01/00 */	- posts	326	365	691	15%	882	3,187	4,069	85%	4,760	100%	2,047	2,296	417
	- workyears	324.4	364.5	688.9	15%	874.3	3,174.2	4,048.5	85%	4,737.4	100%	2,032.9	2,289.0	415.5

*/ located in:		Total		of which		
		Number	%	PG	PS	MA
- West & Central Africa	post	439	9%	217	222	0
	workyears	421.6	9%	198.0	223.6	0.0
- The Great Lakes, East & Horn of Africa	post	1,216	26%	659	557	0
	workyears	1,209.9	26%	656.0	553.9	0.0
- Southern Africa	post	156	3%	35	121	0
	workyears	168.0	4%	47.0	121.0	0.0
- Asia & the Pacific	post	371	8%	187	184	0
	workyears	371.0	8%	187.0	184.0	0.0
- Europe	post	407	9%	151	256	0
	workyears	405.5	9%	151.5	254.0	0.0
- South-Eastern Europe	post	884	19%	558	326	0
	workyears	877.3	19%	554.2	323.1	0.0
- The Americas	post	102	2%	22	80	0
	workyears	102.0	2%	22.0	80.0	0.0
- Central Asia, S.W.Asia, Northern Africa & the Middle East	post	494	10%	218	276	0
	workyears	493.2	10%	217.2	276.0	0.0
- Headquarters and Global Operations b/	post	691	15%	0	274	417
	workyears	688.9	15%	0.0	273.4	415.5
Total	post	4,760	100%	2,047	2,296	417
	workyears	4,737.4	100%	2,032.9	2,289.0	415.5

RB = UN Regular Budget
P/L = Professionals

GP = General Programmes
GS = General Service Staff (including National Officers)
SP = Special Programmes

PG = Programme
PS = Programme Support
MA = Management & Administration

a/ all posts (Professional and General Service), including those projected for less than a full year, but excluding JPOs
b/ includes Operations Bureaux and Liaison Units at Headquarters

Revised Table II.12 Analysis of post changes - All sources of funds
(changes over revised 1999 estimates; as at 1 January 2000)

SUMMARY	International Professional category and above							NO	GS and Other Categ	Grand Total	JPO
	USG ASC	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1				
1999 REVISED APPROVED POSTS	**3**	**19**	**64**	**158**	**341**	**507**	**72**	**216**	**3,149**	**4,529**	**136**
POST INCREASES/DECREASES											
A. Programme/Programme Support											
Country Offices											
West & Central Africa			(1)	(1)	3	11	(1)	4	2	17	1
The Great Lakes, East & Horn of Africa			1		(4)	(7)	(1)	(4)	14	(1)	2
Southern Africa				(1)	3	1			4	7	
Asia & the Pacific					(1)	(9)	(1)	5	(8)	(14)	3
The Americas				(2)		1			(13)	(14)	(4)
Europe					1	(2)	1		(5)	(5)	
South-Eastern Europe			2	4	20	27	2	15	181	251	1
CASWANAME				1	(3)	(1)	(2)	(1)	(4)	(10)	
1. Operations Total (net) - A. 1	**0**	**0**	**2**	**1**	**19**	**21**	**(2)**	**19**	**171**	**231**	**3**
Department of International Protection						(1)			(2)	(3)	
Department of Operations (1)			(1)	3	1	3			(4)	2	3
Bureaux & Liaison Units at Headquarters					(2)	1			4	3	(1)
2. Headquarters Total (net) - A. 2	**0**	**0**	**(1)**	**3**	**(1)**	**3**	**0**	**0**	**(2)**	**2**	**2**
B. Management & Administration											
Executive Direction & Management										0	
Division of Communication & Information			1			(3)	1		1	0	
Division of Resource Management					2	(2)			(2)	(2)	1
2. Headquarters Total (net) - B. 2	**0**	**0**	**1**	**0**	**2**	**(5)**	**1**	**0**	**(1)**	**(2)**	**1**
Total (net)	**0**	**0**	**2**	**4**	**20**	**19**	**(1)**	**19**	**168**	**231**	**6**
POST RECLASSIFICATIONS											
A. Programme/Programme Support											
Country Offices											
West & Central Africa					2	(2)				0	
The Great Lakes, East & Horn of Africa					(2)	2				0	
Southern Africa										0	
Asia & the Pacific										0	
The Americas										0	
Europe										0	
South-Eastern Europe										0	
CASWANAME				(2)	2					0	
1. Operations Total (net) - A. 1	**0**	**0**	**0**	**(2)**	**2**	**0**	**0**	**0**	**0**	**0**	**0**
Department of International Protection										0	
Department of Operations 1/										0	
Bureaux & Liaison Units at Headquarters			1	0	(1)					0	
2. Headquarters Total (net) - A. 2	**0**	**0**	**1**	**0**	**(1)**	**0**	**0**	**0**	**0**	**0**	**0**
B. Management & Administration											
Executive Direction & Management										0	
Division of Communication & Information										0	
Division of Resource Management										0	
2. Headquarters Total (net) - B. 2	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Post reclassifications	**0**	**0**	**1**	**(2)**	**1**	**0**	**0**	**0**	**0**	**0**	**0**
2000 PROPOSED POSTS	**3**	**19**	**67**	**160**	**362**	**526**	**71**	**235**	**3,317**	**4,760**	**142**

(1) Includes Director's Office for Africa

Revised Table II.13
POST REQUIREMENTS IN THE FIELD AND AT HEADQUARTERS
(number of posts as at 1 January 2000)

SUMMARY FIELD/HEADQUARTERS		2000 (initial)											
		USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO
WEST & CENTRAL AFRICA	PG	-	-	-	3	6	29	6	44	6	167	217	
	PS	-	-	4	10	23	22	-	59	10	162	231	
	Total	0	0	4	13	29	51	6	103	16	329	448	16
THE GREAT LAKES, EAST & HORN OF AFRICA	PG	-	-	-	5	25	75	5	110	23	526	659	
	PS	-	1	10	17	35	50	10	123	21	435	579	
	Total	0	1	10	22	60	125	15	233	44	961	1,238	23
SOUTHERN AFRICA	PG	-	-	-	-	3	3	-	6	3	26	35	
	PS	-	1	1	5	15	8	-	30	10	85	125	
	Total	0	1	1	5	18	11	0	36	13	111	160	3
ASIA & THE PACIFIC	PG	-	-	-	3	9	23	4	39	14	134	187	
	PS	-	1	8	10	16	14	-	49	16	136	201	
	Total	0	1	8	13	25	37	4	88	30	270	388	18
EUROPE	PG	-	-	-	3	13	19	8	43	22	86	151	
	PS	-	3	11	15	31	26	3	89	23	170	282	
	Total	0	3	11	18	44	45	11	132	45	256	433	22
SOUTH-EASTERN EUROPE	PG	-	-	1	9	26	82	5	123	15	420	558	
	PS	-	2	5	7	20	37	3	74	26	251	351	
	Total	0	2	6	16	46	119	8	197	41	671	909	14
THE AMERICAS	PG	-	-	-	1	3	4	2	10	3	9	22	
	PS	-	3	4	6	15	8	1	37	4	52	93	
	Total	0	3	4	7	18	12	3	47	7	61	115	7
CASWANAME	PG	-	-	-	6	13	25	3	47	16	155	218	
	PS	-	2	7	19	25	22	1	76	23	201	300	
	Total	0	2	7	25	38	47	4	123	39	356	518	17
GLOBAL OPERATIONS & HEADQUARTERS	PS	-	3	5	19	39	17	-	83	-	51	134	
	MA	3	3	11	22	45	62	20	166	-	251	417	
	Total	3	6	16	41	84	79	20	249	0	302	551	21
TOTAL	PG	0	0	1	30	98	260	33	422	102	1,523	2,047	
	PS	0	16	55	108	219	204	18	620	133	1,543	2,296	
	MA	3	3	11	22	45	62	20	166	0	251	417	
GRAND TOTAL		3	19	67	160	362	526	71	1,208	235	3,317	4,760	141

PG = Programme
PS = Programme Support
MA = Management & Administration

JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

REVISED TABLE II.15
FIELD & HEADQUARTERS PROGRAMME SUPPORT (PS) COSTS - 2000 BUDGET
(By region and object of expenditure, in thousands of United States dollars)

		OBJECT OF EXPENDITURE					
	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
WEST AND CENTRAL AFRICA	16,455.5	11,092.7	1,536.9	99.7	2,344.6	594.4	787.2
SOUTHERN AFRICA	8,106.0	5,650.5	536.6	61.1	1,362.8	219.9	275.1
THE GREAT LAKES, EAST & HORN OF AFRICA	33,099.9	23,860.9	1,731.1	154.7	4,184.7	905.6	2,262.9
ASIA & THE PACIFIC	11,870.3	9,156.9	715.9	37.0	1,549.4	190.0	221.1
EUROPE	21,422.4	15,997.6	1,399.6	177.2	2,853.2	376.1	618.7
SOUTH-EASTERN EUROPE	21,890.7	17,766.5	642.2	60.1	2,587.6	512.7	321.6
THE AMERICAS	9,393.7	6,906.7	730.8	34.7	1,340.3	98.6	282.6
C.A.S.W.A.N.A.M.E.	18,538.5	14,064.6	1,116.7	102.3	2,042.5	327.4	885.0
GLOBAL OPERATIONS	31,458.4	7,439.5	5,727.2	8,723.5	2,569.2	287.7	6,711.3
HEADQUARTERS	20,400.2	12,136.3	1,151.6	942.6	3,138.6	362.4	2,668.7
TOTAL	192,635.6	124,072.2	15,288.6	10 392.9	23,972.9	3,874.8	15,034.2

TABLE II.16
HEADQUARTERS MANAGEMENT & ADMINISTRATION (MA) COSTS - 2000 BUDGET
(By region and object of expenditure, in thousands of United States dollars)

DEPARTMENT / DIVISION		OBJECT OF EXPENDITURE					
	TOTAL	STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
EXECUTIVE DIRECTION & MANAGEMENT	3,759.0	3,262 4	380.2	19.6	86.4	10.4	-
DEPARTMENT OF INTERNATIONAL PROTECTION	-	-	-	-	-	-	-
DIVISION OF COMMUNICATION AND INFORMATION	11,639.3	9,664.4	552.3	1,017.0	296.6	74.0	35.0
DEPARTMENT OF OPERATIONS	691.6	601.6	70.0	10.0	10.0	-	-
DIVISION OF RESOURCES MANAGEMENT	39,788.9	26,370.8	804.3	1,138.5	3,352.4	415.3	7,707.6
TOTAL	55,878.8	39,899.2	1,806.8	2,185.1	3,745.4	499.7	7,742.6

Revised Table II.22
Temporary Assistance, Consultants, Overtime

1998 REVISED BUDGET			
Object of Expenditure	**Temporary Assistance**	**Consultants Fees & Travel**	**Overtime**
	03X	**04X**	**05X**
Field	5,126.6	27.0	1,871.5
Other Programmes	624.9	620.7	1.6
Sub-total Field	**5,751.5**	**647.7**	**1,873.1**
Headquarters	1,939.1	573.8	359.3
TOTAL UNHCR	**7,690.6**	**1,221.5**	**2,232.4**

1998 EXPENDITURE			
Object of Expenditure	**Temporary Assistance**	**Consultants Fees & Travel**	**Overtime**
	03X	**04X**	**05X**
Field	5,260.3	170.2	1,441.1
Other Programmes	2,576.2	1,444.6	-
Sub-total Field	**7,836.5**	**1,614.8**	**1,441.1**
Headquarters	3,459.6	794.0	340.1
TOTAL UNHCR	**11,296.1**	**2,408.8**	**1,781.2**

1999 REVISED BUDGET			
Object of Expenditure	**Temporary Assistance**	**Consultants Fees & Travel**	**Overtime**
	03X	**04X**	**05X**
Field	11,239.4	97.2	2,705.8
Other Programmes	3,963.2	1,117.6	-
Sub-total Field	**15,202.6**	**1,214.8**	**2,705.8**
Headquarters	2,417.4	588.0	369.3
TOTAL UNHCR	**17,620.0**	**1,802.8**	**3,075.1**

2000 INITIAL BUDGET			
Object of Expenditure	**Temporary Assistance**	**Consultants Fees & Travel**	**Overtime**
	03X	**04X**	**05X**
Field	2,968.9	30.0	1,934.0
Global Operations	4,514.1	1,627.5	2.6
Sub-total Field	**7,483.0**	**1,657.5**	**1,936.6**
Headquarters	1,771.4	573.5	297.4
TOTAL UNHCR	**9,254.4**	**2,231.0**	**2,234.0**

UPDATE TO PART II

REGIONAL OPERATIONS

Note: This Part contains the following additional programmes:

Zambia..... paragraphs 18-27
Albania..... paragraphs 28-44
The former Yugoslav Republic of Macedonia..... paragraphs 45-57
The Federal Republic of Yugoslavia:
Serbia (excluding Kosovo)and Montegnero..... paragraphs 58-68
Kosovo..... paragraphs 69-79

ADDENDUM TO CHAPTER V OF THE ANNUAL PROGRAMME BUDGET

Zambia

1. Goals

18. The goals of UNHCR's activities in Zambia are the following:

- Provide protection and assistance to new arrivals, while identifying the best durable solution for them, namely voluntary repatriation or local integration;

- Assist the older settlers to achieve full integration and self-reliance.

2. Beneficiaries and context

19. By the end of July 1999, the total refugee population in the country was 193,124, of whom some 150,000 originate from Angola; the remainder are from Burundi (some 1,500), the Democratic Republic of the Congo (some 36,350), Rwanda (some 4,150) and Somalia (some 650). Of the caseload, males and females are represented in equal numbers. Considering the current civil and political instability in Angola and the Democratic Republic of the Congo, an additional influx of 3,000 Angolans and 4,000 refugees from the Democratic Republic of the Congo is expected during the remaining part of 1999 and the early part of 2000. The number of assisted refugees in the Mwange camp is expected to average some 25,000.

3. Overview

(a) Angolan refugees in Zambia

20. With the return of full scale war in Angola, repatriation of Angolan refugees from the region in general and from Zambia, in particular, remains a remote option. Given the long period during which the majority of the Angolans have lived in Zambia, naturalization for those who seek Zambian citizenship, will be possible. This option is also open to those who have settled along the border with Angola. In 2000, UNHCR will continue to implement programmes geared to increasing the self-sufficiency of those living in the two refugee settlements of Meheba and Mayukwayukwa.

(b) Refugees from the Democratic Republic of the Congo

21. While the signing of the Democratic Republic of the Congo Cease-fire Agreement raised some hope of a possible repatriation from the Democratic Republic of the Congo in the near future, its implementation appears doubtful, for the time-being. On the contrary, an additional influx of refugees into Zambia is more probable. If repatriation is not possible, the Mwange refugee camp will have to be gradually turned into a settlement.

22. If the peace agreement is implemented in the Democratic Republic of the Congo, UNHCR will organize the repatriation of refugees to the Democratic Republic of the Congo and provide an assistance package to facilitate their integration, upon return. In 2000, it is anticipated that only 4,000 refugees will repatriate, as return is expected to be gradual because

of the difficult conditions prevailing in the Democratic Republic of the Congo.

(c) Urban refugees

23. The majority of the urban refugees in Zambia are Congolese; others come from Rwanda, Burundi, and Somalia. Because of the continued instability in their countries of origin, this group of refugees will remain in the country, and UNHCR will continue to promote self-reliance with a view to their local integration.

4. Objectives

24. **First Objective**: Promote the naturalization of interested refugees from Angola.

Outputs	Measurable Indicators
• Finalization of the study of Zambian legislation on naturalization; • Agreement reached with the authorities on a legal framework for naturalization; • Information campaign undertaken in Meheba and Mayukwayukwa settlements, as well as focused on those who have spontaneously settled on the border, and the Angolan refugees living in urban areas.	• Legal framework and procedures in place which address refugee needs and which can be implemented within a reasonable period; • Number of refugees aware of the conditions and procedures for naturalization; • Number of refugees applying for naturalization; • Time between request for naturalization and issuance of documentation confirming citizenship is reduced to below six months.

25. **Second Objective**: Support the integration of new arrivals, those who have already settled and urban refugees, so as to gradually phase-out assistance to this refugee caseload by the end of 2001.

Outputs	Measurable Indicators
• Basic needs of new arrivals provided for; • Agricultural production is increased by promoting crop diversification; small livestock production is supported; and agroforestry advocated; • Refugees are trained in irrigated land cultivation and seed production.	• Number of refugees receiving food, domestic items, agricultural inputs, and availing themselves of health and education services; • Number of refugees growing enough food and who can be removed from food distribution lists after two harvests; • Number of refugees receiving income from the sale of surplus crops.

Second Objective (contd.) • Refugees are sensitized to the importance of preserving their environment; • Reduction in natural resources depleted.	• Number of refugees using energy-saving stoves; • Reduction in number of trees cut down in designated areas; • Number of trees planted to replace those cut down.
• • Greater use of the micro-credit scheme.	• • Number of refugees having access to the micro-credit scheme.
• Better community-based health and nutrition surveillance; more education focused on nutrition, reproductive health and killer diseases.	• Reduced mortality and morbidity rates; • Number of mothers attending ante-natal and baby-care programmes; • Reduction of unwanted pregnancies.
• Primary education provided to all refugee children, and scholarships to the most deserving students in secondary and tertiary education.	• Number of refugee children attending primary school; • Number of refugee students attending university and gainfully employed, after completing their studies.
• Issuance and payment of work permits facilitated.	• Number of work permits issued to refugees.
• Roster of qualified refugees submitted to the government and private companies for employment purposes.	• Number of refugees being offered employment.
• Assistance to urban refugees limited to the promotion of integration.	• Number of urban refugee families helped with subsistence assistance.

26. **Third Objective**: Provide adequate registration and status determination procedures to newly arrived refugees.

Outputs	Measurable Indicators
• Fair, transparent and fully functional status determination process in place; • Registration of individual cases implemented.	• Number of status determination cases processed; • Number of individual cases registered.

27. **Fourth Objective**: Repatriate the Democratic Republic of the Congo refugees who wish to return to their country of origin.

Outputs	Measurable Indicators
• Refugees returning to the Democratic Republic of the Congo voluntarily registered and transported.	• Number of repatriants registered and transported;
• Return package provided to repatriants upon departure.	• Number of repatriants receiving a complete return package.

REVISED TABLE V.1

EXPENDITURE IN 1998 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1999/2000

[in thousands of US dollars]

SOUTHERN AFRICA

BY COUNTRY OR AREA	1998 EXPENDITURE			1999 ESTIMATES (REVISED)			2000 ESTIMATE (INITIAL)
	GP	SP	TOTAL	GP	SP	TOTAL	TOTAL
Angola	1,501.9	8,368.1	9,870.0	2,923.7	2,439.4	5,363.1	2,656.1
Botswana	479.6	-	479.6	1,156.10	-	1,156.10	1,121.1
Congo, Democratic Republic of the	-	404.8	404.8	-	-	-	-
Malawi	1,029.2	160.0	1,189.2	667.5	128.1	795.6	890.0
Mozambique	769.8	62.1	831.9	560.3	76.0	636.3	859.7
Namibia	952.5	-	952.5	1,059.0	-	1,059.0	1,490.3
Republic of South Africa	3,271.6	1,095.9	4,367.4	4,186.0	945.5	5,131.6	5,315.3
Zambia	2,848.5	346.4	3,194.9	4,251.8	-	4,251.8	5,938.4
Zimbabwe	760.5	116.0	876.5	811.7	-	811.7	730.7
Other countries in Southern Africa (1)	493.4	-	493.4	418.4	264.3	682.7	683.4
Liaison Unit for Southern Africa at Headquarters(2)							486.6
TOTAL	12,106.8	10,552.3	22,659.1	16,034.6	3,853.3	19,887.9	19,897.7

REVISED TABLE V.2

SUMMARY OF POST REQUIREMENTS IN SOUTHERN AFRICA - ALL SOURCES OF FUNDS

[1998 & 1999 in Work Years; 2000 in number of Posts as at 1 January]

	1998 (REVISED)*			1999 (REVISED)**			2000 (INITIAL)***		
	PD	AS	TOTAL	PD	AS	TOTAL	PG	PS	TOTAL
Angola	58.1	16.0	74.1	24.7	8.7	33.4	5	23	28
Botswana	2.0	1.0	3.0	3.8	-	3.8	-	4	4
Malawi	10.0	2.0	12.0	5.0	0.5	5.5	-	4	4
Mozambique	7.1	0.5	7.6	4.0	0.5	4.5	-	4	4
Namibia	4.0	1.0	5.0	4.0	1.0	5.0	2	3	5
Republic of South Africa	28.5	15.0	43.5	30.8	17.1	47.9	4	48	52
Zambia	23.7	8.5	32.2	32.0	8.5	40.5	24	27	51
Zimbabwe	7.3	2.0	9.3	4.0	1.0	5.0	-	4	4
Other countries in Southern Africa (1)	3.0	1.0	4.0	3.0	1.0	4.0	-	4	4
Liaison Unit for Southern Africa at Headquartere(2)	-	-	-	-	-	-		4	4
TOTAL	143.7	47.0	190.7	111.3	38.3	149.6	35	125	160

* excluding 4 JPO (1998 revised)

** excluding 3 JPO (1999 revised)

*** excluding 3 JPO (2000 initial)

PD : Programme Delivery

AS: Administrative Support

PG : Programme

PS: Programme Support

(1) Other countries in Southern Africa include Lesotho, Madagascar and Swaziland.

(2) For 1998 and 1999, see Headquarters Tables XII.1 and XII.2

Revised Table V.3 Analysis of Post Changes - All Sources of Funds
(changes over revised 1999 estimates: as at 1 January)

Southern Africa	International Professional category and above								GS and Other Categ	Grand Total	JPO
	USG ASG	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1	NO			
1999 REVISED APPROVED POSTS		**1**	**1**	**6**	**15**	**10**		**13**	**107**	**153**	**4**
POST INCREASES/DECREASES											
A. Programme/Programme Support											
Angola					(2)	(1)			(9)	(12)	
Botswana					1					1	
Malawi				(1)					(3)	(4)	
Mozambique					1				(2)	(1)	(1)
Namibia										0	
Republic of South Africa								(1)		(1)	1
Regional Director's Office for SAO (RSA)					1	1		1	5	8	
Swaziland										0	
Zambia					1	1		1	15	18	
Zimbabwe					1			(1)	(2)	(2)	
1. Country Offices Total (net) - A.1	**0**	**0**	**0**	**(1)**	**3**	**1**	**0**	**0**	**4**	**7**	**0**
Liaison Unit for SAO at HQ										0	(1)
2. Headquarters Total (net) - A.2	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(1)**
Total (net) - Southern Africa	**0**	**0**	**0**	**(1)**	**3**	**1**	**0**	**0**	**4**	**7**	**(1)**
POST RECLASSIFICATIONS											
A. Programme/Programme Support											
Angola										0	
Botswana										0	
Malawi										0	
Mozambique										0	
Namibia										0	
Republic of South Africa										0	
Regional Director's Office for SAO (RSA)										0	
Swaziland										0	
Zambia										0	
Zimbabwe										0	
1. Country Offices Total (net) - A.1	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Liaison Unit for SAO at HQ											
2. Headquarters Total (net) - A.2	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Total: Post reclassifications - Southern Africa	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
2000 PROPOSED POSTS	**0**	**1**	**1**	**5**	**18**	**11**	**0**	**13**	**111**	**160**	**3**

Revised Table V.4
POST REQUIREMENTS IN SOUTHERN AFRICA
(numbers of post as at 1 January 2000)

SOUTHERN AFRICA BY COUNTRY		2000 (initial)										
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO
ANGOLA	PG	-	-	-	-	1	-	1	-	4	5	
	PS	-	1	-	-	2	-	3	1	19	23	
	Total	0	1	0	0	3	0	4	1	23	28	1
BOTSWANA	PS	-	-	-	1	-	-	1	1	2	4	
	Total	0	0	0	1	0	0	1	1	2	4	0
MALAWI	PS	-	-	-	-	1	-	1	1	2	4	
	Total	0	0	0	0	1	0	1	1	2	4	0
MOZAMBIQUE	PS	-	-	-	1	-	-	1	-	3	4	
	Total	0	0	0	1	0	0	1	0	3	4	0
NAMIBIA	PG	-	-	-	-	-	-	0	1	1	2	
	PS	-	-	-	1	-	-	1	-	2	3	
	Total	0	0	0	1	0	0	1	1	3	5	0
REPUBLIC OF SOUTH AFRICA	PG	-	-	-	-	1	-	1	-	3	4	
	PS	-	-	1	3	2	-	6	1	17	24	
	Total	0	0	1	3	3	0	7	1	20	28	1
REGIONAL DIRECTOR'S OFFICE FOR SAO (RSA)	PS	1	-	2	5	1	-	9	2	13	24	
	Total	1	0	2	5	1	0	9	2	13	24	1
SWAZILAND	PS	-	-	-	1	-	-	1	1	2	4	
	Total	0	0	0	1	0	0	1	1	2	4	0
ZAMBIA	PG	-	-	-	3	1	-	4	2	18	24	
	PS	-	-	1	1	2	-	4	2	21	27	
	Total	0	0	1	4	3	0	8	4	39	51	0
ZIMBABWE	PS	-	-	-	1	-	-	1	1	2	4	
	Total	0	0	0	1	0	0	1	1	2	4	0
LIAISON UNIT FOR SAO AT HQ	PS	-	-	1	1	-	-	2	-	2	4	
		0	0	1	1	0	0	2	0	2	4	0
TOTAL	PG	0	0	0	3	3	0	6	3	26	35	
	PS	1	1	5	15	8	0	30	10	85	125	
GRAND TOTAL		1	1	5	18	11	0	36	13	111	160	3

PG = Programme
PS = Programme Support

JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

REVISED TABLE V.5*
PROGRAMME SUPPORT (PS) COSTS
2000 Initial Budget
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHERN AFRICA

COUNTRY or AREA	TOTAL	OBJECT OF EXPENDITURE					
		STAFF COSTS	TRAVEL	CONTRACTUAL SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Angola	1,728.4	1,005.7	88.9	15.5	460.6	61.7	96.0
Botswana	235.0	160.5	18.7	1.2	43.7	9.8	1.1
Malawi	181.0	121.9	8.5	0.5	38.5	7.5	4.1
Mozambique	259.4	171.7	12.0	-	63.1	9.0	3.6
Namibia	193.7	139.6	20.2	1.6	23.9	5.7	2.7
Republic of South Africa	1,511.2	1,010.4	106.8	16.7	247.7	42.9	86.7
Zambia	1,212.7	796.2	84.4	10.9	224.1	43.5	53.6
Zimbabwe	249.2	127.4	20.0	5.5	73.3	13.0	10.0
Other countries in Southern Africa (1)	221.0	158.6	7.8	1.3	44.9	7.8	0.6
Regional Director for Southern Africa	1,827.9	1,537.4	129.3	7.9	118.0	18.5	16.8
Liaison Unit for Southern Africa at Headquarters	486.6	421.1	40.0	-	25.0	0.5	-
	-	-	-	-	-	-	-
TOTAL	8,106.1	5,650.5	536.6	61.1	1,362.8	219.9	275.2

* In time, this Table which sets out the 2000 Initial Budget for Programme Support (PS) costs will be replicated in three Tables covering expenditure, revised estimates and initial estimates for Programme Support (PS) costs over a three year period.

(1) Includes Swaziland.

ADDENDUM TO CHAPTER VIII OF THE ANNUAL PROGRAMME BUDGET

Albania

1. Goals

28. The goals for UNHCR's activities in Albania are the following:

- Ensure the provision of protection to refugees and asylum-seekers, and assistance to the Government of Albania to build the necessary capacity to implement the law on asylum in accord with international standards;

- Ensure the provision of humanitarian relief assistance to refugees, with an emphasis on the needs of the most vulnerable; close camps and transfer refugees to collective centres and/or host families; and rehabilitation of former camp sites;

- Seek durable solutions for refugees in Albania through repatriation, local integration or resettlement;

- Facilitate the transition from post-emergency rehabilitation activities to development, and governance by rule of law;

2. Beneficiaries and context

29. During 1999, Albania experienced one of the largest, yet relatively short-term, refugee situations in recent years. During a period of 18 weeks, from end of March 1999 to August 1999, some 450,000 refugees from Kosovo sought refuge in Albania and returned to their country of origin. In such a short period, it was necessary for the Government of Albania and UNHCR to implement three different programmes in order to cope with this exceptional situation, namely emergency assistance, repatriation and rehabilitation.

30. During the massive influx from Kosovo, the Government of Albania, UNHCR and the international community had to expand rapidly their previously modest programme to address the immediate needs in the shelter, food, water, sanitation, primary health care and non food item sectors.

31. The spontaneous repatriation of hundreds of thousands of refugees starting in June 1999 necessitated the rapid development of a plan to facilitate their return to Kosovo and to organize the transport of the refugees who were not able to return by themselves. This involved disseminating information on return, setting up transit centres and way-stations along the road, providing food and non-food items to repatriants and transporting the more vulnerable or poor refugees. All told, approximately 260,000 refugees benefited from such support in various ways.

32. Following the return of the majority of refugees to Kosovo, the rehabilitation of the direct and indirect damage caused by refugees on the physical and social environment in Albania became one of the highest priorities for UNHCR in the country. In addition, the rehabilitation

programme was designed to recognize the generosity of the Albanian population, to reduce the destabilizing effects of the sudden influx and subsequent departure of refugees, and to bridge the gap between the emergency/repatriation phase and a more comprehensive development programme being elaborated by development agencies.

33. At the same time, Albania has been a transit country for a significant number of asylum-seekers and illegal migrants. A small number of those transiting remain in Albania and have requested protection. This phenomenon will most probably continue through 2000.

34. Therefore, the main beneficiary groups of UNHCR in Albania at the beginning of 2000 will consist of the following groups.

(a) Refugees from Kosovo:

35. It is estimated that some 7,000 refugees from Kosovo will still be in Albania at the beginning of the year. This figure might increase if, due to harsh winter conditions and lack of appropriate shelter in Kosovo, a significant number of former refugees in Albania decide to return to Albania at the beginning of the winter.

(b) Other refugees/asylum seekers

36. It is estimated that some 2,000 individual cases/asylum seekers, mainly from the Middle East and South-West Asia, but also from Africa, will benefit from international protection and the capacity-building measures which are being provided by UNHCR to the concerned governmental institutions.

(c) Albanian population in refugee affected areas

37. These sectors of the population will indirectly benefit from rehabilitation activities.

3. Overview

38. UNHCR's programme in 2000 will be oriented towards fulfilling its traditional protection mandate and developing the necessary systems and structures in Albania to help the country assume fully its responsibilities. The Office will also continue to gradually phase out its rehabilitation programme started in July 1999. In this regard, UNHCR will fulfil its commitment to continue to support the Government's effort in providing assistance to the remaining refugees from Kosovo who, in most cases, will consist of individuals and families with special needs. UNHCR will also help reinforce the Government's capacity to implement the law on asylum.

39. The Kosovo crisis has created the conditions for an unique opportunity to start building an asylum system and properly implement the refugee legislation adopted in late 1998. Therefore, a post-Kosovo protection/durable solutions strategy in Albania must be designed and UNHCR should assist the Government to adapt its structures to this strategy.

40. In an effort to address the damage caused to refugee-hosting areas, the rehabilitation/quick impact projects (QIPs) will continue until the middle of the year.

4. Objectives

41. **First objective**: Protect refugees in Albania by assisting the Government to reinforce appropriate institutions to implement the law on asylum in accord with international standards.

Outputs	Measurable Indicators
• Reinforced capacity of the Office for Refugees (OFR).	• Number of training programmes organized for OFR senior managers; • Fewer delays in implementing key activities, i.e. refugee status determination.
• Availability of a reliable system for registering refugees and asylum-seekers.	• Number of updates of the existing database developed for the Kosovo crisis; • Number of refugees from Kosovo de-registered or re-registered; • Number of other refugees and asylum-seekers entered into the Registration of Individual Cases System (RICS).
• Enforcement of *non-refoulement* and basic human rights standards for asylum-seekers/refugees.	• Number of civil servants (policemen, custom officers, local authorities, etc.) trained; • Number of asylum-seekers or refugees whose human rights have been violated; • Number of refugees/asylum-seekers accommodated in appropriate transit centres; • Decrease in delays in implementation of appropriate interim-solutions for new arrivals, while awaiting effective implementation of refugee status determination procedures.
• Provision of international protection staff.	• Number of international protection staff.

42. **Second Objective** : Provide humanitarian assistance to the refugees who remain in Albania, in particular to extremely vulnerable individuals (EVIs) with special needs; facilitate voluntary repatriation of those wishing to return to their country of origin; and find durable solutions to met the

needs of recognized refugees in Albania and individual cases who, for serious protection-related reasons, have no possibility to return to their country of origin.

Outputs	Measurable Indicators
• Provision of supplementary food parcels; • Provision of basic food parcels if the number of refugees is below 5,000.	• Quantity of supplementary food distributed; • Quantity of basic food distributed.
• Accommodation of refugees in winterized collective centres; • Distribution of non-food items.	• Number of collective centres established; • Number of refugees accommodated in these centres; • Quantity of non-food items distributed.
• Continuation of voluntary repatriation programme.	• Number of refugees assisted in repatriating; • Number of non-food items distributed for the repatriation; • Quantities of food distributed for the repatriation.
• Assistance provided to EVIs with special needs.	• Number of EVIs assisted.
• Promotion of durable solutions(local settlement, resettlement) for refugees who are not able to return to their country of origin.	• Number of refugees resettled in third countries; • Number of refugees locally integrated; • Number of income-generating projects implemented.

43. **Third Objective**: Create momentum among development organizations to fill the gap between post-emergency humanitarian assistance and sustainable development activities.

Outputs	Measurable Indicators
• Continuation of the rehabilitation programme during the first half of the year.	• Number of QIPs realized by sector. • Geographical and sectoral distribution of QIPs. • Number of beneficiaries of QIPs.

Third Objective (contd.) • Creation of momentum for sustainable development efforts.	• Number of development agencies (international organizations and NGOs) initiating development projects.

44. **Fourth Objective** : Ensure contingency measures in case of substantial influx due to harsh winter conditions or lack of shelter in Kosovo.

Outputs	Measurable Indicators
• Maintenance of shelter capacity.	• Number of winterized collective centres.
• Maintenance of a contingency stock of non-food items.	• Non-food item stocks available.
• Presence of field staff.	• Number of field staff.
• Development of a comprehensive contingency plan.	• Timeliness in development of the plan; • Preparedness of all main actors in case of emergency.

The former Yugoslav Republic of Macedonia

1. Goals

45. The goals of UNHCR's activities in The former Yugoslav Republic of Macedonia are the following:

46. Promote a national asylum procedure in line with international standards and in accordance with the obligations assumed by the State on acceding to the 1951 Convention;

47. Promote durable solutions for the refugee caseload, including ongoing facilitation of repatriation, development of local integration possibilities and promotion of resettlement for appropriate cases;

48. Ensure the provision of humanitarian relief assistance to refugees with emphasis on the needs of the most vulnerable; close camps and transfer refugees to collective centres and/or host families; rehabilitation of former campsites.

2. Beneficiaries and context

49. The number of refugees currently in The former Yugoslav Republic of Macedonia stands at 19,510, down from a high point of some 255,000 in mid-June 1999, immediately preceding the massive voluntary return. Of this total, some 4,500 continue to be housed in the 3 camps and 2 collective centres. A further 15,000 are hosted in private accommodation. Kosovar Albanians continue to comprise the bulk of the population, but there is also a sizable number of ethnic Albanians originating from the Preshevo/Bujanovce area of Serbia (approx. 2,000 to 3,000 in camps and host families) and a growing number of Roma refugees whose numbers continue to swell due to a steady trickle of new arrivals (approx. 3,000 to 4,000 in camps and host families). Additionally there is a small group of some 400 refugees from Bosnia and Herzegovina who were present in The former Yugoslav Republic of Macedonia prior to the recent emergency.

3. Overview

50. The working relationship between UNHCR and the Government is cooperative. The Government is anxious to see the potential for voluntary repatriation maximized and would like to see the existing camps closed prior to the winter period and the remaining refugees transferred to alternative accommodation in collective centres and/or host families. These objectives are very much in line with UNHCR's own short-term goals.

51. In 2000, advantage will be taken of the opportunities provided by the Stability Pact for South Eastern Europe and the link between The former Yugoslav Republic of Macedonia's ongoing negotiations with the European Commission (EC) regarding association with European Union (EU) institutions, and negotiations with the Organization for Security and Cooperation in Europe (OSCE), and with the Council of Europe (CoE) regarding the issue of bringing its national law into line with CoE standards. UNHCR coordination with the European institutions has already started and meetings at the Heads of agencies level are taking place. UNHCR will stand to benefit from a collective démarche on a host of issues, including human rights, statelessness, full implementation of the refugee law in line with the 1951 Convention and burden-sharing in hosting persecuted ethnic minorities in the region.

52. UNHCR will continue to play a lead agency role in the coordination of the provision of humanitarian assistance and, in fulfilment of this function, will convene and chair coordination meetings, both at the head of agency level and at sectoral levels, as required. UNHCR will assume responsibility for overseeing all activities relating to refugees and will accordingly direct and reorient the efforts of all agencies operating in this area to ensure that all the needs of the refugees are met in an appropriate manner.

53. UNHCR's 1999 programme has been implemented by an array of NGO implementing partners, in addition to key government departments, including the Ministries of the Interior, Labour and Social Affairs, Urban Planning, Health and Education. As UNHCR moves from an emergency operation towards a more stable operation, the number of NGO partners will be consolidated, in line with the overall reduction and changing composition of the refugee caseload. Parallel to this, UNHCR is increasingly supporting the Government

in its efforts to assume direct responsibility for many basic services extended to refugees. This strategy will be achieved by ensuring that sufficient technical and economic resources are provided to the Government.

4. Objectives

54. **First Objective**: Promote the development and implementation of an adequate national system of asylum.

Outputs	Measurable Indicators
• The introduction of a national asylum law in line with international standards and in accordance with the obligations assumed by Government on acceding to the 1951 Convention is promoted.	• Receipt of the current working draft of the legislation, complete with relevant comments by the concerned Government Departments; • Continued UNHCR input in the drafting process, and technical advice to the drafting committee; • Presentation of legislation to parliament for promulgation.
• An adequate asylum procedure based on national legislation is promoted.	• Number of training activities held for Government officials; • Number of national NGOs involved in work with refugees and asylum-seekers; • Number of training activities held for national NGOs.

55. **Second Objective**: Promote and consolidate durable solutions for the existing caseload.

Outputs	Measurable Indicators
• The residual caseload of refugees from Bosnia and Herzegovina and from Kosovo are assisted to repatriate voluntarily.	• Number of refugees returning to their country of origin and consequently deregistered from UNHCR's database; • Percentage decrease of material assistance extended to residual caseload; • Number of returnees able to settle in Kosovo.

Second Objective (contd.)	
• Refugees unable or unwilling, for protection-related reasons, to return to their place of origin are locally integrated.	• Number of refugees maintaining valid documentation in The former Yugoslav Republic of Macedonia;. • Number of refugees able to access State-provided services, in particular, education and medical care.
• Refugees unwilling to repatriate or unable to remain in The former Yugoslav Republic of Macedonia, for protection-related reasons, are resettled.	• Number of cases successfully resettled in third countries.

56. **Third Objective**: Continue provision of adequate and appropriate humanitarian assistance to refugees.

Outputs	**Measurable Indicators**
• Number of NGO implementing partners working with the refugees consolidated.	• Number and profile of NGO implementing partners.
• Improved coordination between NGO implementing partners and other agencies working with refugees.	• Number of coordination meetings held.
• Provision of appropriate material assistance to refugees and their respective hosts.	• Number of host families receiving economic support for utility costs; • Number of refugees housed with host families; • Number of host families maintaining refugees and number of refugees per family; • Number of new host families identified.

57. **Fourth Objective** : Rehabilitate and promote long-term development of areas previously occupied by refugee camps.

Outputs	Measurable Indicators
• Rehabilitation of refugee camp sites; • Sustainable development of camp sites by local government, national ministries and multilateral and bilateral development agencies.	• Number of sites rehabilitated; • Number of camp development projects incorporated in medium/long-term development plans.

Federal Republic of Yugoslavia

Serbia (excluding Province of Kosovo) and Montenegro

1. Goals

58. The goals for UNHCR's activities in Serbia and Montenegro are the following:

- Ensure adequate living conditions to the most vulnerable amongst the 190,000 internally displaced persons from Kosovo and over 500,000 refugees from Bosnia and Herzegovina and Croatia; and

- Promote durable solutions for the beneficiary population -- return of internally displaced persons and refugees, local integration and resettlement

2. Beneficiaries and context

59. On 24 March 1999, the North Atlantic Treaty Organization (NATO) air strikes against the Federal Republic of Yugoslavia (FRY) began. They continued for 78 days. The air strikes destroyed much of Yugoslavia's infrastructure, thus worsening living conditions for the entire population in the country, including refugees, some of whom were killed or injured when their accommodation, in over 15 locations, was hit.

60. The signing of the Military Technical Agreement between the International Security Force (KFOR) and the Governments of the Federal Republic of Yugoslavia and the Republic of Serbia on 9 June saw the establishment of the KFOR Security Force in Kosovo and the return of over 750,000 ethnic Albanians to Kosovo. Simultaneously, the number of non-ethnic Albanian internally displaced in the Federal Republic of Yugoslavia, mostly ethnic Serbs but also a sizeable number of Roma, swelled to over 190,000. Of these, about 130,000 had left Kosovo, fearing retaliation by the returning Albanians and seeking protection and assistance outside Kosovo. These persons, for whom no return is likely for the foreseeable future, must be added to the number of over 500,000 refugees as persons of concern to UNHCR in the Federal Republic of Yugoslavia.

61. The internally displaced persons arrive in large families with 4 to 5 children, half of whom are under 16 years of age and many of whom are babies. Many families arrive with no possessions. The majority are housed with friends and families, but an estimated 30,000 are accommodated in both official and ad-hoc collective centres.

62. The second group of beneficiaries are some 500,000 refugees, mostly ethnic Serbs from Bosnia and Herzegovina and Croatia who fled to the Federal Republic of Yugoslavia between 1991 and 1995. Unfortunately the conditions for return of this caseload are poor and very few have been able to return. The already poor financial situation of the refugees will further deteriorate as part-time employment, either in private industry or on agricultural land that previously sustained a large number of refugees, will no longer be possible because of the general declining economic situation in the Federal Republic of Yugoslavia. Presently some 40,000 of the most vulnerable of these refugees live in collective accommodation, the rest are housed in private or host family accommodation. Many of the latter are expected to move to collective centres during the winter, as they will no longer be able to support themselves.

3. Overview

63. UNHCR will strive to sustain the 190,000 internally displaced and over 500,000 refugees during 2000. The most vulnerable will receive assistance in collective accommodation. Essential non-food and shelter items will be distributed. In addition, support will be rendered to the vulnerable beneficiary population in poor private accommodation. Voluntary repatriation, as the preferred durable solution for many refugees in the Federal Republic of Yugoslavia, is far from being a likely option, considering the actual return possibilities. The main obstacle to receive them is the lack of political will in the countries of origin. Nonetheless, repatriation activities will be supported and indeed enhanced to increase the number of refugees returning to Bosnia and Herzegovina and Croatia. The security situation in Kosovo will be closely monitored and those internally displaced opting to voluntarily return to Kosovo will be assisted with transport and small grants. For a number of refugees who will not return to their countries of origin, UNHCR will continue programmes of local integration. A pilot programme started in 1999, under which refugees build their own homes and receive farmland or work from municipalities willing to accept them, will continue with UNHCR looking for further cost-saving programmes, such as the provision of building materials for individual families opting to integrate in the Federal Republic of Yugoslavia. Income-generation and self-reliance activities will continue. Legal advice will be available for refugees and internally displaced. Although local integration is likely to be the preferable durable solution for most refugees in the Federal Republic of Yugoslavia, resettlement still remains the preferred solution for others. It is planned that some 6,500 refugees will be resettled to third countries with UNHCR's assistance in 2000.

4. Objectives

64. **First Objective:** Sustain the most vulnerable among the 190,000 internally displaced and over 500,000 refugees during 2000.

Outputs	Measurable Indicators
• Fresh food, coal and heating fuel provided to some 70,000 refugees and internally displaced in over 500 collective and transit centres during the winter months of 2000; • Heating fuel provided to refugees and internally displaced in specialized institutions.	• Number of refugees and internally displaced receiving fresh food, coal and heating fuel in collective centres; • Number of refugees and internally displaced benefiting from the availability of heating fuel in specialized institutions.
• Support provided to the Commissioners for Refugees of Serbia and Montenegro in operating collective centres and special institutions.	• Number of refugees and internally displaced duration of their stay in collective centres and special institutions.
• Non-food and shelter items procured and distributed.	• Number of items distributed to vulnerable internally displaced and refugees.
• Packages of relief items or small grants provided to refugees and internally displaced in poor private accommodation or living with host families to permit their stay in this accommodation.	• Number of refugees and internally displaced supported with packages of relief items or small cash grants.
• Medical programmes made available for elderly and children refugees, as well as internally displaced to complement scarce and ill equipped state-run facilities.	• Number of refugees and internally displaced assisted in the medical programme.
• Community services activities organized for the psycho-social support of the most vulnerable of the refugee population (the elderly, the sick and disabled and children).	• Number of refugees and internally displaced benefiting from community services activities.

65. **Second Objective**: Promote conditions conducive to return, and assist in the voluntary return of refugees to Bosnia and Herzegovina and Croatia.

Outputs	Measurable Indicators
• Existence of conditions conducive to return	• Number of communities where return is possible in safety and dignity.
• Transportation and cash allowances provided to refugees willing to go, and cleared for return to Croatia; • Provision of transportation and cash allowances to refugees who are willing to go, and cleared for return to Croatia.	• Number of refugees transported; • Number of cash allowances issued; • Number of tractors, trailers, agricultural equipment and household belongings transported.
• Return activities promoted (public information campaign and training for governmental partners).	• Number of governmental partners trained; • Number of seminars and public information campaigns conducted.
• "Go and see" visits facilitated.	• Number of "go and see" visits organized and completed.
• Medical escorts provided for sick and disabled refugees returning home.	• Number of refugees escorted.

66. **Third Objective**: Promote local integration activities for refugees from Bosnia and Herzegovina and Croatia.

Outputs	Measurable Indicators
• Local settlement programme of provision of durable accommodation, linked to employment and citizenship, continued; • Pilot programmes for refugees building their own homes expanded.	• Number of houses built and number of refugees assisted; • Number of refugees who receive citizenship; • Number of refugees who obtain work or employment.
• Income-generation projects such as food production and small businesses and services facilitated.	• Number of loans issued; • Pay-back rate of the programme; • Number of successful businesses; • Decrease of beneficiary numbers under care and maintenance.

Third Objective (contd.) • In-kind grants of materials made available for the most vulnerable of the refugee population to assist them in reaching self-reliance.	• Number of in-kind grants issued; • Number of refugees assisted; • Number of successful self-reliance projects initiated.
• Tools and seeds provided to refugees with access to agricultural land.	• Number of refugees provided with tools and seeds.
• Food self-reliance projects implemented in collective centres, rendering a number of collective centres in Serbia independent from food rations.	• Number of refugees assisted; • Number of collective centres no longer requiring fresh food.

67. **Fourth Objective**: Provide timely protection and legal services to the entire caseload.

Outputs	Measurable Indicators
• Access for refugees and internally displaced to education, health and humanitarian assistance secured; • Equal treatment of refugees and internally displaced in the issuance of identification and travel documents and other associated rights.	• Number of refugees and internally displaced having access to education, health and humanitarian assistance; • Number of refugees and internally displaced receiving identification and travel documents.
• Establishment of 26 counselling offices where refugees and internally displaced can receive legal advice.	• Number of refugees and internally displaced assisted through the counselling offices.
• Refugees claiming property in Bosnia and Herzegovina with the Commission on Real Property Claims (CRPC) registered.	• Number of refugees registering claims for the return of their property.
• Training and seminars in protection matters for government authorities organized.	• Number of courses and seminars conducted.

68. **Fifth Objective:** Resettle some 6,500 refugees to third countries during the course of the year.

Outputs	Measurable Indicators
• In-country transport and pre-departure grants provided to refugees resettling.	• Number of refugees benefiting from with transport and pre-departure grants.
• Obligatory pre-departure medical examinations completed.	• Number of examinations completed.
• Applications for third country resettlement processed by a Joint Resettlement Processing Team (UNHCR/IOM).	• Number of applications processed;

Kosovo

1. Goals

69. The goals for UNHCR's activities in Kosovo are the following:

- Provide protection to refugees, returnees, displaced persons and ethnic minorities, and ensure their right to remain through participation in the establishment of a multi-ethnic civil society and the creation of conditions for an eventual return of ethnic minorities to villages and homes of origin;

- Coordinate and manage voluntary repatriation movements, including those of the residual vulnerable caseload from neighbouring countries and regions (Albania, Bosnia and Herzegovina, The former Yugoslav Republic of Macedonia and Montenegro), as well as from other asylum countries;

- Support the efforts of the United Nations Mission in Kosovo (UNMIK) to register the Kosovo population and re-establish rule-of-law throughout the province;

- Continue to provide assistance to the most vulnerable refugees, internally displaced persons and returnees, including those unable to return to their villages/homes, while awaiting the identification of durable solutions;

- Bridge the gap between relief and development by continuing to reduce humanitarian relief activities in favour of more sustainable activities implemented by actors involved in reconstruction and development; and advocate, on behalf of displaced persons and returnees, access to reconstruction assistance for homes, and assistance for small businesses and traditional life-sustaining activities;

- Support regional contingency planning.

2. Beneficiaries and context

70. Following the signature of the military technical agreement between NATO and the Federal Republic of Yugoslavia and the Republic of Serbia on 11 June 1999 and the subsequent suspension of NATO air operations, refugees began to return en masse to Kosovo. As of late August 1999, over 765,000 persons had returned from countries of asylum and adjacent territory, including from Albania, Bosnia and Herzegovina, The former Yugoslav Republic of Macedonia and Montenegro. Of this total, some 45,700 persons, most of them refugees evacuated under the Humanitarian Evacuation Plan, have returned in an organized manner.

71. A number of persons continue to be internally displaced in Kosovo. Some 5,000 ethnic Albanians have fled from Serbia to the Kosovo region, mostly to the Giljane area. In the northern part of Kosovo (Mitrovica area), ethnic Albanians have left the northernmost four municipalities and are internally displaced in the more southern areas of Kosovo.

72. Ethnic minorities face daily harassment, intimidation and even violence. Over 185,000 ethnic Serbs have fled Kosovo for Serbia proper. In addition, over 5,000 ethnic Romas have fled their homes and are either internally displaced in Kosovo, Montenegro or other parts of Serbia, or have sought asylum in The former Yugoslav Republic of Macedonia, Italy and Romania. The remaining minority population, estimated to be less than 40,000 persons, continue to face daily intimidation, have restricted freedom-of-movement and are unable to access basic services including medical care, commerce and trade, etc.

73. Within this context of return of the majority population and concomitant flight of minorities, UNHCR has two primary operational objectives: provide protection and urgent humanitarian assistance to vulnerable minorities with a view to their participation in the establishment a multi-ethnic society while, at the same time, ensuring the long-term sustainable return of the refugees. The UNHCR office in Kosovo is particularly concerned about the winter months, especially as an estimated 40,00 to 60,000 houses have been damaged or destroyed during the recent hostilities, and basic municipal services, such as heating, water and electricity systems are functioning poorly.

3. Overview

74. The UNHCR presence in Kosovo was re-established on 13 June 1999, following the adoption of Security Council Resolution 1244 of 10 June on the deployment of international civil and security presences in Kosovo. The immediate objectives and activities were to provide protection and humanitarian assistance to refugees and internally displaced persons, prepare for a gradual and safe return of refugees from countries of asylum, and, through protection activities, prevent an outflow of ethnic minorities. The situation rapidly evolved and within 8 weeks, 90 per cent of the refugees returned from neighbouring countries. Simultaneously and more disturbingly, over 90 per cent of the minority ethnic Serbs and Roma departed from Kosovo, most to other parts of Serbia. Consequently, as of August 1999, UNHCR continues to advocate for the protection of the remaining minority population

and to ensure that they can avail themselves of their right to remain in Kosovo, while at the same time, ensuring basic conditions for sustainable return are met, especially in view of the upcoming winter, which may be harsh, and insufficient housing capacity.

4. Objectives

75. **First Objective**: Provide protection to refugees, displaced persons and persons belonging to an ethnic minority, and participate in the development of a multi-ethnic civil society, wherein rule-of-law is exercised and respected.

Outputs	Measurable Indicators
• Access to rule-of-law promoted and ensured.	• Number of returnees/vulnerable minorities able to avail themselves of legal assistance; • Number of returnees obtaining legal identification documents.
• Support for, and enforcement of, freedom of movement established.	• Number of persons, including vulnerable minorities, benefiting from public transportation.

76. **Second Objective**: Coordinate and manage voluntary repatriation movements from asylum countries.

Outputs	Measurable Indicators
• Voluntariness of return is verified.	• Number of persons voluntary repatriating to Kosovo; • Decreasing caseload of Kosovo refugees in third countries.
• Basic assistance, including secondary transportation, temporary shelter, social services as required, provided on arrival.	• Number of returnees assisted through basic assistance schemes.

77. **Third Objective**: Provide timely and adequate material assistance to refugees, returnees and displaced persons.

Outputs	Measurable Indicator
• Basic services provided to the most vulnerable, including health, education, food, domestic items, etc.	• Number of persons, with particular attention to women, accessing health care, community shelters, reproductive health services, etc..

Third Objective (contd.) • Durable solutions identified for displaced persons without shelter.	• Number of persons able to return to their home and villages and live in adequate shelter.

78. **Fourth Objective**: Organize longer-term activities in support of establishing a multi-ethnic civil society.

Outputs	Measurable Indicators
• Support to local NGOs promoting rule-of-law and civil society provided.	• Number of NGOs providing services; • Number of persons accessing NGOs services.
• Advocacy for reconstruction and small business re-establishment.	• Number of beneficiaries of international assistance reduced.

79. **Fifth Objective**: Support regional contingency planning.

Outputs	Measurable Indicators
• Contingency plans prepared within UNHCR, as well as with other external actors, including local government, United Nations organizations and NGOs.	• Contingency plan with concrete plan of action developed, with identified resources.
• Assistance stocks made available.	• Detailed stock reports indicating availability of emergency assistance.

REVISED TABLE VIII.1

EXPENDITURE IN 1998 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1999/2000

[in thousands of US dollars]

SOUTH-EASTERN EUROPE

BY COUNTRY OR AREA	1998 EXPENDITURE			1999 ESTIMATES (REVISED)			2000 ESTIMATES (INITIAL)
	GP	SP	TOTAL	GP	SP	TOTAL	TOTAL
Albania (1)	611.0	6,710.4	7,321.4	520.8	112,078.0	112,598.8	12,046.4
Bosnia and Herzegovina	-	83,167.4	83,167.4	-	67,711.6	67,711.6	43,852.3
Croatia	-	19,539.0	19,539.0	-	17,817.8	17,817.8	16,880.3
Macedonia (The Former Yugoslav Republic of) (1)	948.2	217.4	1,165.6	734.6	67,073.0	67,807.7	15,100.9
Yugoslavia (Federal Republic of)	161.2	54,092.8	54,254.0	190.0	208,126.0	208,316.0	121,871.4
Other Countries in Europe(2)	370.2	-	370.2	141.9	3,129.6	3,271.5	692.7
Coordinator's Office South-Eastern Europe at HQ(3)	-	-	-	-	-	-	2,589.3
TOTAL	2,090.6	163,726.9	165,817.5	1,587.4	476,936.8	477,623.2	213,033.3

REVISED TABLE VIII.2

SUMMARY OF POST REQUIREMENTS IN SOUTH-EASTERN EUROPE - ALL SOURCES OF FUNDS

[1998 & 1999 in Work Years; 2000 in number of Posts as at 1 January]

	1998 (REVISED)*			1999 (REVISED)**			2000 (INITIAL) ***		
	PD	AS	TOTAL	PD	AS	TOTAL	PG	PS	TOTAL
Albania (1)	4.0	-	4.0	44.6	17.9	62.5	33	50	83
Bosnia and Herzegovina	282.5	42.0	324.5	273.3	35.4	308.7	178	106	284
Croatia	83.0	30.0	113.0	82.6	24.7	107.3	68	39	107
Macedonia (The Former Yugoslav Republic of) (1)	6.0	1.0	7.0	29.4	11.9	41.3	24	57	81
Yugoslavia (Federal Republic of)	90.4	20.0	110.4	169.8	21.0	190.8	252	74	326
Other Countries in Europe(2)	5.0	-	5.0	3.8	-	3.8	3.0	-	3
Coordinator's Office South-Eastern Europe at HQ(3)	-	-	-	-	-	-	-	25	25
TOTAL	470.9	93.0	563.9	603.5	110.9	714.4	558	351	909

* excluding 2.4 JPO (1998 revised)

** excluding 13.6 JPO (1999 revised)

*** excluding 14 JPO (2000 initial)

PD: Programme Delivery

AS: Administrative Support

PG : Programme

PS: Programme Support

(1) Requirements are being reviewed, given the evolving nature of the operation; revised needs will be reflected in the UNHCR Global Appeal and in the UN Consolidated Appeal

(2) Other Countries in Europe include Austria, Belgium, Germany, Italy, Romania, Sweden and a Regional Project

(3) For 1998 and 1999, see Headquarters Tables XII.1 and XII.2

Revised Table VIII.3 Analysis of post changes - All sources of funds
(changes over revised 1999 estimates; as at 1 January)

South-Eastern Europe	International Professional category and above										
	USG ASC	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1	NO	GS and Other Categ	Grand Total	JPO
1999 REVISED APPROVED POSTS		1	3	12	24	90	6	26	485	647	13
POST INCREASES/DECREASES											
A. Programme/Programme Support											
Albania (1)					4	6		3	42	55	
Austria									(1)	(1)	
Italie					1					1	
Bosnia & Herzegovina		(1)			(4)	(10)	(1)	3	(14)	(27)	
Croatia						(1)				(1)	
Federal Rep. of Yugoslavia		1	2	4	14	24	1	3	103	152	
Former Yugoslav Rep. of Macedonia (1)					5	8	2	6	51	72	1
1. Country Offices Total (net) - A.1	**0**	**0**	**2**	**4**	**20**	**27**	**2**	**15**	**181**	**251**	**1**
Coordinator's Office (SEO) at HQ		1		1	2	2			5	11	
2. Headquarters Total (net) - A.2	**0**	**1**	**0**	**1**	**2**	**2**	**0**	**0**	**5**	**11**	**0**
Total (net) - South-Eastern Europe	**0**	**1**	**2**	**5**	**22**	**29**	**2**	**15**	**186**	**262**	**1**
POST RECLASSIFICATIONS											
A. Programme/Programme Support											
Albania (1)										0	
Austria										0	
Belgium										0	
Bosnia & Herzegovina										0	
Croatia										0	
Federal Rep. of Yugoslavia										0	
Former Yugoslav Rep. of Macedonia (1)										0	
1. Country Offices Total (net) -A.1	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Coordinator's Office (SEO) at HQ			1	(1)						0	
2. Headquarters Total (net) - A.2	**0**	**0**	**1**	**(1)**	**0**	**0**	**0**	**0**	**0**	**0**	
Total: Post reclassifications - SEO	**0**	**0**	**1**	**(1)**	**0**	**0**	**0**	**0**	**0**	**0**	
2000 PROPOSED POSTS	0	2	6	16	46	119	8	41	671	909	14

(1) Requirements are being reviewed, given the evolving nature of the operation;
revised needs will be reflected in the UNHCR Global Appeal and in the UN Consolidated Appeal

Revised Table VIII.4
POST REQUIREMENTS IN SOUTH-EASTERN EUROPE
(numbers of post as at 1 January 2000)

SOUTH-EASTERN EUROPE BY COUNTRY		2000 (initial)										
		D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO
ALBANIA (1)	PG	-	-	-	3	3	-	6	1	26	33	
	PS	-	-	1	2	7	1	11	3	36	50	
	Total	0	0	1	5	10	1	17	4	62	83	0
AUSTRIA	PG	-	-	-	-	1	-	1	-	-	1	
	PS	-	-	-	-	-	-	0	-	-	0	
	Total	0	0	0	0	1	0	1	0	0	1	0
BOSNIA & HERZEGOVINA	PG	-	-	3	3	22	2	30	9	139	178	
	PS	-	1	3	6	9	-	19	9	78	106	
	Total	0	1	6	9	31	2	49	18	217	284	7
CROATIA	PG	-	-	1	2	7	-	10	3	55	68	
	PS	-	1	-	-	4	-	5	4	30	39	
	Total	0	1	1	2	11	0	15	7	85	107	6
GERMANY	PG	-	-	-	-	-	-	0	-	1	1	
	PS	-	-	-	-	-	-	0	-	-	0	
	Total	0	0	0	0	0	0	0	0	1	1	0
ITALY	PG	-	-	-	1	-	-	1	-	-	1	
	PS	-	-	-	-	-	-	0	-	-	0	
	Total	0	0	0	1	0	0	1	0	0	1	0
MACEDONIA (1) (FORMER YUG. REP. OF)	PG	-	-	-	2	4	1	7	1	16	24	
	PS	-	-	-	4	6	1	11	5	41	57	
	Total	0	0	0	6	10	2	18	6	57	81	1
YUGOSLAVIA (FEDERAL REP. OF)	PG	-	1	5	15	45	2	68	1	183	252	
	PS	1	2	1	4	6	1	15	5	54	74	
	Total	1	3	6	19	51	3	83	6	237	326	0
COORDINATOR'S OFFICE (SEO) AT HQ	PS	1	1	2	4	5	-	13	-	12	25	
		1	1	2	4	5	0	13	0	12	25	0
TOTAL	PG	0	1	9	26	82	5	123	15	420	558	
	PS	2	5	7	20	37	3	74	26	251	351	
GRAND TOTAL		2	6	16	46	119	8	197	41	671	909	14

PG = Programme
PS = Programme Support

JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

(1) Requirements are being reviewed, given the evolving nature of the operation; revised needs will be reflected in the UNHCR Global Appeal and in the UN Consolidated Appeal